

Approved  
3/6/15  
SNA



## NOTICE OF AMENDMENT TO MOTION

June 3, 2015

**NOTICE** is given that the Chairperson of the Budget and Appropriations Committee (Hon. Mutava Musyimi, MP), intends to move the following amendments to the motion for the approval of the Estimates of Revenue and Expenditure of the National Government, Parliamentary Service Commission and Judiciary for the Financial Year 2015/2016 –

(a) **Total amount**

That, the motion be amended by deleting all the words after the word "**Approves**" and substituting therefor the following-

**"a total expenditure of Ksh. 1,505,492,181,340 of which a sum of Ksh. 399,392,081,926 will be raised through regular Appropriations in Aid and a sum of Ksh. 1,106,100,099,414 will be withdrawn from the Consolidated Fund to meet the expenditure during the year 2015/2016 in respect of the votes as attached in Schedule"**

(b) **RECOMMENDATIONS**

**THAT**, the Report be amended by deleting **Part VII (Recommendations)** contained in page 22 and substituting therefor the following –

### VII. RECOMMENDATIONS

a) Policy Prescriptions

72. Mr. Speaker Sir, having considered the above matters, the Committee recommends as follows:

- (i) All MDAs must strive to remain within the ceilings as provided in the House resolutions on the Budget Policy Statement except where changes are absolutely necessary and where changes are made, this information should be provided to the National Assembly in a comprehensive manner. This will ensure that the BPS remains the policy anchor of the budget.
- (ii) The National Treasury should ensure that the tenets of Programme Based Budgeting are clearly understood by the line ministries and the targets and outputs clearly defined to avert a situation where some Ministries remain unaware of their targets and outputs. This will mainstream Programme Based Budgeting as per the Public Finance Management Act 2012.
- (iii) The approved estimates and actual performance of the previous budget should be included in the proposed budget for the next financial year in line with the Medium Term Expenditure Framework. This will facilitate the National Assembly in exercising its budgetary oversight role.
- (iv) Specific ministries should prioritize their expenditures to accommodate any pending bill on the commencement of the fiscal year in order to address this issue. Furthermore, there is need for a proper framework of settling pending bills to ensure that this is not carried to the supplementary budgets.
- (v) The government should increase its allocations for capital projects and consider a freeze on introduction of any new capital projects until all on-going projects have been completed. This is in order to ensure that all on-going capital projects are completed within the next three financial years.
- (vi) Parliament should move with speed to conclude its deliberations on the Equalization Fund regulations in order to ensure that the country begins to benefit from the Equalization Fund.
- (vii) Measures should be taken to realign Appropriations-in-Aid like other taxes in order to increase revenue yield and attain equity as well as fairness in its implementation. This will remedy the challenges associated with collection of Appropriations-in-Aid.
- (viii) The National Government should consider a realignment of functions within the line Ministries to address any duplication of functions. This will ensure that projects are



domiciled under the line Ministry which is best equipped to undertake the programme and avert requests for reassignment of various programmes to other votes.

**b) Proposed Adjustments and reallocations in the 2015/16 Budget**

**i. Re-allocations**

- (i) Reallocate Ksh 100 million for recurrent expenditure under the Presidency from use of goods and services of the Cabinet Affairs programme to the Power of Mercy Board.
- (ii) Reallocate Ksh 120 million for recurrent expenditure under the State Department for Interior from the National Cohesion Department to the National Cohesion and Integration Commission (NCIC).
- (iii) Reallocate Ksh 600 million for development expenditure under the State Department for Planning from the allocation to Uwezo Fund to the following – Youth Enterprise Fund (Ksh 200 million), Women Enterprise Fund (Ksh 350 million), Anti FGM Board (Ksh 50 million).
- (iv) Reallocate Ksh 1 billion for capital expenditure under the State Department for Devolution from civil contingency reserves to resettlement of IDPs.
- (v) Reallocate Ksh 200 million for capital expenditure under the State Department for Water and Regional Authorities from Mechanical and Electrical Division to Northern Water Service Board.
- (vi) Reallocate Ksh 70 million under the Ministry of Labour, Social security and Services for recurrent expenditure for the 'social assistance to vulnerable groups' to 'audit of registers for cash transfers' within the same ministry.
- (vii) Reallocate Ksh 52 million for recurrent expenditure under the State Department for Livestock as follows: Ksh 30 million from use of goods and services for the development planning services to the Dairy Board and Ksh 22 million from rangelands ecosystem development services to development of a 3<sup>rd</sup> stock route in Samburu and Turkana.
- (viii) Reallocate Ksh 10 million for recurrent expenditure under the Ministry of Industrialization and Enterprise Development from Sacco Societies Regulatory Authority (SASRA) to the governance and accountability for legal and policy development.

- (ix) Reallocate Ksh 500 million for capital expenditure under the State Department of Commerce and Tourism from Tourism Recovery to Ronald Ngala Utalii College.
- (x) Reallocate Ksh 500 million under the Ministry of Industrialization and Enterprise Development for capital expenditure for Export Processing Zones Authority (EPZA) to capital expenditure for RIVATEX.
- (xi) Reallocate Ksh 100 million for recurrent expenditure under the Office of the Attorney General and Department of Justice from the Judges and Magistrates Vetting Board to fund the pupillage programme (Ksh 56 million) and to the Council of Legal Education (Ksh 44 million).
- (xii) Reallocate Ksh. 20 million for recurrent expenditure under the Office of the Auditor General from use of Goods and Services to the finalization of the Socio-Economic Audit.
- (xiii) Reallocate Ksh 300 million for capital expenditure under the Ministry of Transport from Air Transport programme for construction and civil works to National Transport and Safety Authority (NTSA) under the State Department of Transport for upgrading the motor vehicle inspection centers and purchase of safety enforcement vehicles.
- (xiv) Reallocate Ksh 376 million for recurrent expenditure under the Ministry of Science and Technology from Jomo Kenyatta University for Agriculture and Technology (Ksh 220 million), Garissa University College (Ksh 39 million), Kirinyaga University College (Ksh 39 million), Cooperative University College (Ksh 39 million) and Embu University College (Ksh 39 million) to the following universities – Chuka University (Ksh 150 million), Kisii University (Ksh 100 million), Jaramogi Oginga Odinga University of Science and Technology (Ksh 76 million) and South Eastern Kenya University (Ksh 50 million).
- (xv) Reallocate Ksh 142 million for capital expenditure under the State Department for Science and Technology from Garissa University College (Ksh 88 million) and Kenyatta University (Ksh 54 million) and Ksh 54 million from Kenyatta University to Maseno University (Ksh 71 million) and Egerton University (ksh 71 million).

**ii. Reductions**

- (i) Reduce the recurrent allocations for use of goods and services for the Cabinet Affairs programme of the Presidency by Ksh 100 million.

- (ii) Reduce the recurrent allocations for use of goods and services under the policing services programme and National Cohesion Department of the State Department for Interior by Ksh 71 million and Ksh 80 million respectively.
- (iii) Reduce the capital allocations for construction of building under the policing services programme of the State Department of Interior by Ksh 50 million.
- (iv) Reduce the recurrent allocations for the Huduma Center under the State Department for Planning by Ksh 173.2 million.
- (v) Reduce the recurrent allocations for use of goods and services under the General Administration, Planning and Support Services programme for the State Department for Education by Ksh 300 million.
- (vi) Reduce the allocation for revitalization of youth polytechnics under the State Department for Science and Technology amounting to Ksh 507.7 million: Ksh 76.71 million in recurrent and Ksh 430.97 million in development.
- (vii) Reduce the recurrent allocation for use of goods and services under the General Administration, Planning and Support Services programme for the State Department for Science and Technology by Ksh 200 million.
- (viii) Reduce the recurrent allocation for the Human Resource Reforms (Temporary Employees) under the National Treasury by Ksh 700 million.
- (ix) Reduce the recurrent allocation to KWS under the State Department for Environment and natural Resources by Ksh 1.5 billion.
- (x) Reduce the capital allocations to the greening programme of the Directorate of Environment under the State Department for Environment and natural Resources by Ksh 100 million.
- (xi) Reduce the capital allocations to the tourism recovery under the State Department for Commerce and Tourism by Ksh 300 million.
- (xii) Reduce the capital allocations to the Judiciary by Ksh 502 million.

- (xiii) Reduce the recurrent allocations for the Senate Affairs programme under the Parliamentary Service Commission by Ksh 1 billion.
- (xiv) Reduce the capital allocations for the Judiciary by additional Ksh 800 billion.
- (xv) Reduce the recurrent allocations for the Salaries and Remuneration Commission by Ksh 200 million.
- (xvi) Reduce the recurrent allocations for the Human Resource Reforms (Temporary Employees) under the National Treasury by Ksh 500 million.
- (xvii) Reduce the recurrent allocations for the Defined Contributory Scheme under the National Treasury by Ksh 500 million.
- (xviii) Reduce the capital allocations for the IFMIS Re-engineering under the National Treasury by Ksh 325 million.

### iii. Additions

- (i) Increase the capital allocations to the State Department for Planning by Ksh 100 million for construction of building at Embu Government Training Institute (GTI).
- (ii) Increase the recurrent allocations to the State Department for Science and Technology by Ksh 500 million for University of Nairobi Collective Bargaining Agreement and Ksh 507.7 million for University of Nairobi for Operations and Maintenance.
- (iii) Increase the recurrent allocations to the State Department for Environment and Natural Resources by Ksh. 500 million for the following expenditures: National Environment Management Authority for salaries (Ksh 120 million), Kenya Forest Service for salaries (Ksh 50 million) and KWS for compensation claims by Ksh 330 million.
- (iv) Increase the capital allocations to the State Department for Water and Regional Authorities by Ksh 1.1 billion for the following expenditures: National Water Construction and Pipeline Company (Ksh 160 million), Tana Water Service Board (Ksh 160 million), Rift Valley Water Service Board (Ksh 160 million), Lake Victoria South Water Service Board (Ksh 240 million), Tana Athi Water Service Board (Ksh 40 million) Coastal Water Service

Board (Ksh 160 million), Lake Victoria North Water Service Board (Ksh 80 million), Ewaso Nyiro South Tannery (Ksh. 100 million).

- (v) Increase the capital allocations to the Ministry of Industrialization by Ksh 1 billion for the following expenditures: Kenya Industrial Training Institute - KITI (Ksh 120 million), New Kenya Cooperative Creameries- KCC (Ksh 400 million), Kenya Industrial Property Institute - KIPI (Ksh 300 million), and Kenya Industrial Research and Development - KIRDI (Ksh 638 million).
- (vi) Increase the capital allocation to the Independent Electoral and Boundaries Commission (IEBC) by Ksh 30 million for purchase of system for mapping and collection of GPS coordinates for results transmission and logistics.
- (vii) Increase the recurrent allocation to the National Police Service Commission by Ksh 121 million for the following expenditures – Ksh 5 million for development of a scheme of service for police officers, Ksh 71 million for recruitment of police officers, Ksh 45 million for police vetting programme.
- (viii) Increase the recurrent allocations to the Controller of Budget by Ksh 15.4 million for personnel emolument.
- (ix) Increase the recurrent allocations to the Independent Police Oversight Authority (IPOA) by Ksh 80 million for operations.
- (x) Increase the recurrent allocations to the Public Service Commission by Ksh 100 million for implementation of the ERP for the Commission, document management, business intelligence and audit system.
- (xi) Increase the recurrent allocations to the Office of the Director of Public Prosecution by Ksh 178 million for the following expenditures - Witness and Victims expenses (Ksh 50 million), Training of new prosecutors (Ksh 50 million), and Medical Insurance for new prosecutors (Ksh 78 million).
- (xii) Increase the recurrent allocations to the Kenya National Human Rights Commission by Ksh 100 million.

- (xiii) Increase the recurrent allocations to the National Cohesion and Integration Commission under the State Department for interior by Ksh 58 million.
- (xiv) Increase the allocations to the Commission on Administrative Justice by Ksh 36 million for personnel emolument.
- (xv) Increase the recurrent allocations to the Commission for the Implementation of the Constitution by Ksh 100 million for completion of mandated programmes and winding up.
- (xvi) Increase the recurrent allocations to the Independent Electoral and Boundaries Commission by Ksh 500 million for voter registration,
- (xvii) Increase the capital allocations to the Technical and Vocational Education and Training (TVET) Institutes under the Ministry of Science and Technology by Ksh 500 million.

73. The Committee further recommends that this House resolves to:

- a) Approves the Report of the Budget and Appropriations Committee on the Budget Estimates for the National Government, the Judiciary and Parliament for the Financial Year 2015/2016.
- b) Approves a total expenditure of **Ksh. 1,505,492,181,340** of which a sum of **Ksh. 399,392,081,926** will be raised through regular Appropriations in Aid and a sum of **Ksh. 1,106,100,099,414** will be withdrawn from the Consolidated Fund to meet the expenditure during the year 2015/2016 in respect of the votes as attached in Schedule.



(c) **SCHEDULE**

**THAT**, the Schedule contained in the Motion be deleted and substituted therefor with the new Schedule as circulated -

**SCHEDULE: EXPENDITURE ESTIMATES FOR 2015/2016**

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent KShs.	Development KShs.	Total KShs.
1011 The Presidency	<b>Total</b>	<b>5,950,557,884</b>	<b>1,846,129,798</b>	<b>7,796,687,682</b>
	0702000 P2 Cabinet Affairs	1,352,676,316	1,215,000,000	2,567,676,316
	0703000 P3 Government Advisory Services	358,251,168	-	358,251,168
	0704000 P4 State House Affairs	2,482,861,189	458,600,000	2,941,461,189
	0734000 P.6 Deputy President Services	1,756,769,211	172,529,798	1,929,299,009
1021 State Department for Interior	<b>Total</b>	<b>88,028,155,075</b>	<b>14,296,122,356</b>	<b>102,324,277,431</b>
	0601000 P.1 Policing Services	69,805,846,742	11,909,036,072	81,714,882,814
	0602000 P.2 Planning, Policy Coordination and Support Service	13,116,472,155	578,938,484	13,695,410,639
	0603000 P3 Government Printing Services	737,931,837	148,860,000	886,791,837
	0605000 P.4 Population Management Services	4,367,904,341	1,659,287,800	6,027,192,141
1022 State Department for Coordination of National Government	<b>Total</b>	<b>16,967,134,466</b>	<b>1,011,000,000</b>	<b>17,978,134,466</b>
	0604000 P1 Correctional services	16,754,212,327	984,000,000	17,738,212,327
	0623000 P.2 General Administration, Planning and Support Services	146,106,439	23,000,000	169,106,439
	0624000 P.3 Betting Control, Licensing and Regulation Services	66,815,700	4,000,000	70,815,700
1031 State Department for Planning	<b>Total</b>	<b>19,791,617,000</b>	<b>61,713,146,934</b>	<b>81,504,763,934</b>
	0706000 P1 : Economic Policy and National Planning	1,109,527,563	39,554,295,608	40,663,823,171
	0707000 P2 : National Statistical Information Services	1,833,333,297	1,479,800,000	3,313,133,297
	0708000 P3: Monitoring and Evaluation Services	42,342,786	162,457,818	204,800,604
	0709000 P4: General Administration Planning and Support Services	710,888,541	134,575,000	845,463,541
	0710000 P 5: Public Service Transformation	7,702,865,285	550,061,148	8,252,926,433
	0711000 P6: Gender & Youth Empowerment	8,392,659,528	19,831,957,360	28,224,616,888

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
1032 State Department for Devolution	<b>Total</b>	<b>2,300,785,390</b>	<b>9,388,650,310</b>	<b>11,689,435,700</b>
	0712000 P7: Devolution Services	898,465,641	-	898,465,641
	0713000 P 8: Special Initiatives	572,032,169	2,064,586,000	2,636,618,169
	0732000 P.3 General Administration, Planning and Support Services	256,309,890	-	256,309,890
	0733000 P.9 Accelerated ASAL Development	573,977,690	7,324,064,310	7,898,042,000
1041 Ministry of Defence	<b>Total</b>	<b>92,329,042,100</b>	<b>42,000,000</b>	<b>92,371,042,100</b>
	0801000 P.1: Defence	90,254,000,000	42,000,000	90,296,000,000
	0802000 P.2 Civil Aid	450,000,000	-	450,000,000
	0803000 P.3 General Administration, Planning and Support Services	1,625,042,100	-	1,625,042,100
1051 Ministry of Foreign Affairs and International Trade	<b>Total</b>	<b>13,135,860,904</b>	<b>1,401,850,000</b>	<b>14,537,710,904</b>
	0714000 P.1 General Administration Planning and Support Services	3,465,536,663	656,700,000	4,122,236,663
	0715000 P.2 Foreign Relation and Diplomacy	8,982,040,696	745,150,000	9,727,190,696
	0716000 P3 International Trade and Investments Promotion	688,283,545	-	688,283,545
1061 State Department for Education	<b>Total</b>	<b>59,032,526,360</b>	<b>22,408,280,160</b>	<b>81,440,806,520</b>
	0501000 P.1 Primary Education	16,945,234,609	18,857,794,975	35,803,029,584
	0502000 P.2 Secondary Education	33,509,860,422	1,323,710,500	34,833,570,922
	0503000 P.3 Quality Assurance and Standards	4,829,799,515	902,600,000	5,732,399,515
	0508000 P. 8 General Administration, Planning and Support Services	3,747,631,814	1,324,174,685	5,071,806,499
1062 State Department of Science and Technology	<b>Total</b>	<b>59,352,429,183</b>	<b>14,047,318,227</b>	<b>73,399,747,410</b>
	0504000 P.4 University Education	54,422,917,416	7,985,334,000	62,408,251,416
	0505000 P.5 Technical Vocational Education and Training	2,717,141,964	5,646,584,227	8,363,726,191
	0506000 P. 6 Research, Science, Technology and Innovation	982,272,077	415,400,000	1,397,672,077
	0507000 P.7 Youth Training and Development	50,588,156	-	50,588,156
	0508000 P. 8 General Administration, Planning and Support Services	1,179,509,570	-	1,179,509,570
1071 The National Treasury	<b>Total</b>	<b>43,216,461,912</b>	<b>49,769,897,696</b>	<b>92,986,359,608</b>
	0717000 P1 : General Administration Planning and Support Services	37,620,762,665	4,664,530,000	42,285,292,665

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
	0718000 P2: Public Financial Management	4,101,575,158	43,191,736,373	47,293,311,531
	0719000 P3: Economic and Financial Policy Formulation and Management	1,174,124,089	1,859,131,323	3,033,255,412
	0720000 P4: Market Competition	320,000,000	54,500,000	374,500,000
1081 Ministry of Health	<b>Total</b>	<b>28,519,512,989</b>	<b>30,664,366,834</b>	<b>59,183,879,823</b>
	0401000 P.1 Preventive & Promotive Health Services	1,272,860,978	5,860,690,110	7,133,551,088
	0402000 P.2 Curative Health Services	16,318,523,562	7,151,481,896	23,470,005,458
	0403000 P.3 Health Research and Development	5,218,430,841	266,950,000	5,485,380,841
	0404000 P.4 General Administration, Planning & Support Services	5,675,139,781	9,451,748,560	15,126,888,341
	0405000 P.5 Maternal and Child Health	34,557,827	7,933,496,268	7,968,054,095
1091 State Department for Infrastructure	<b>Total</b>	<b>29,953,406,056</b>	<b>104,012,542,686</b>	<b>133,965,948,742</b>
	0202000 P.2 Road Transport	29,953,406,056	104,012,542,686	133,965,948,742
1092 State Department for Transport	<b>Total</b>	<b>5,798,949,317</b>	<b>158,455,285,915</b>	<b>164,254,235,232</b>
	0201000 P.1 General Administration, Planning and Support Services	346,171,228	378,559,256	724,730,484
	0203000 P3 Rail Transport	-	146,998,395,459	146,998,395,459
	0204000 P4 Marine Transport	562,104,110	8,188,000,000	8,750,104,110
	0205000 P5 Air Transport	4,375,390,903	2,590,331,200	6,965,722,103
	0206000 P6 Government Clearing Services	64,143,844	-	64,143,844
	0216000000 Road Safety	451,139,232	300,000,000	751,139,232
1101 State Department for Environment and Natural Resources	<b>Total</b>	<b>12,783,268,374</b>	<b>8,285,721,671</b>	<b>21,068,990,045</b>
	1010000 P.1 General Administration, Planning and Support Services	586,042,542	25,331,999	611,374,541
	1011000 P.2 Environment and Natural Resources Management and Protection	11,118,362,366	7,239,149,672	18,357,512,038
	1012000 P.3 Meteorological Services	1,078,863,466	1,021,240,000	2,100,103,466
1102 State Department for Water and Regional Authorities	<b>Total</b>	<b>4,259,961,781</b>	<b>35,448,105,500</b>	<b>39,708,067,281</b>
	1001000 P.1 General Administration, Planning and Support Services	666,583,358	151,050,000	817,633,358
	1004000 P.4 Water Resources Management	2,986,507,222	31,880,492,000	34,866,999,222
	1005000 P.5 Integrated Regional Development	606,871,201	3,416,563,500	4,023,434,701

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
1111 Ministry of Lands, Housing and Urban Development	<b>Total</b>	<b>3,939,546,142</b>	<b>28,118,632,530</b>	<b>32,058,178,672</b>
	0101000 P. 1 Land Policy and Planning	2,255,306,681	4,620,844,838	6,876,151,519
	0102000 P.2 Housing Development and Human Settlement	459,149,585	7,184,839,248	7,643,988,833
	0103000 P 3 Government Buildings	328,673,072	1,360,870,432	1,689,543,504
	0104000 P 4 Coastline Infrastructure and Pedestrian Access	58,854,677	395,500,000	454,354,677
	0105000 P 5 Urban and Metropolitan Development	315,270,924	14,013,578,012	14,328,848,936
	0106000 P 6 General Administration Planning and Support Services	522,291,203	543,000,000	1,065,291,203
1121 Ministry of Information, Communication and Technology	<b>Total</b>	<b>3,045,532,300</b>	<b>8,943,097,566</b>	<b>11,988,629,866</b>
	0207000 P1: General Administration Planning and Support Services	986,700,252	618,688,000	1,605,388,252
	0208000 P2: Information And Communication Services	1,752,809,368	1,723,778,520	3,476,587,888
	0209000 P3: Mass Media Skills Development	215,450,000	135,000,000	350,450,000
	0210000 P4: ICT Infrastructure Development	90,572,680	6,465,631,046	6,556,203,726
1131 Ministry of Sports Culture and Arts	<b>Total</b>	<b>2,947,339,278</b>	<b>3,641,370,680</b>	<b>6,588,709,958</b>
	0901000 P.1 Sports	740,597,811	2,619,000,000	3,359,597,811
	0902000 P.2 Culture	915,266,073	225,970,680	1,141,236,753
	0903000 P.3 The Arts	405,411,477	196,400,000	601,811,477
	0904000 P.4 Library Services	579,539,000	580,000,000	1,159,539,000
	0905000 P.5 General Administration, Planning and Support Services	306,524,917	20,000,000	326,524,917
1141 Ministry of Labour Social Security and Services	<b>Total</b>	<b>9,314,546,470</b>	<b>15,579,713,290</b>	<b>24,894,259,760</b>
	0906000 P 1: Promotion of the Best Labour Practice	449,070,264	293,848,304	742,918,568
	0907000 P 2: Manpower Development, Employment and Productivity Management	565,443,783	355,752,100	921,195,883
	0908000 P 3: Social Development and Children Services	2,654,858,489	892,396,000	3,547,254,489
	0909000 P 4: National Social Safety Net	5,065,715,777	14,036,316,886	19,102,032,663
	0910000 P 5: General Administration Planning and Support Services	579,458,157	1,400,000	580,858,157
1151 Ministry of Energy and Petroleum	<b>Total</b>	<b>2,049,068,130</b>	<b>92,412,436,447</b>	<b>94,461,504,577</b>
	0211000 P 1 General Administration			



Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
	Planning and Support Services	317,116,206	300,271,849	617,388,055
	0212000 P2 Power Generation	741,423,414	27,342,528,150	28,083,951,564
	0213000 P3 Power Transmission and Distribution	836,031,718	62,043,110,848	62,879,142,566
	0214000 P4 Alternative Energy Technologies	138,632,098	768,316,000	906,948,098
	0215000 P5 Exploration and Distribution of Oil and Gas	15,864,694	1,958,209,600	1,974,074,294
1161 State Department for Agriculture	<b>Total</b>	<b>8,314,136,906</b>	<b>26,152,665,191</b>	<b>34,466,802,097</b>
	0107000 P1: General Administration Planning and Support Services	1,086,390,636	486,999,999	1,573,390,635
	0108000 P2: Crop Development and Management	6,215,678,678	6,586,794,692	12,802,473,370
	0109000 P3: Agribusiness and Information Management	173,292,859	3,371,000,000	3,544,292,859
	0110000 P4: Irrigation and Drainage Infrastructure	838,774,733	15,707,870,500	16,546,645,233
1162 State Department for Livestock	<b>Total</b>	<b>1,947,855,128</b>	<b>5,170,792,079</b>	<b>7,118,647,207</b>
	0112000 P 6: Livestock Resources Management and Development	1,947,855,128	5,170,792,079	7,118,647,207
1163 State Department for Fisheries	<b>Total</b>	<b>1,368,536,694</b>	<b>3,139,232,762</b>	<b>4,507,769,456</b>
	0111000 P5: Fisheries Development and Management	1,368,536,694	3,139,232,762	4,507,769,456
1171 Ministry of Industrialization and Enterprise Development	<b>Total</b>	<b>2,568,513,330</b>	<b>6,265,050,302</b>	<b>8,833,563,632</b>
	0301000 P.1 General Administration Planning and Support Services	526,068,301	26,000,000	552,068,301
	0302000 P.2 Industrial Development and Investments	679,698,258	4,811,232,658	5,490,930,916
	0303000 P.3 Standards and Business Incubation	1,130,696,221	1,392,817,644	2,523,513,865
	0304000 P.4 Cooperative Development and Management	232,050,550	35,000,000	267,050,550
1181 State Department for Commerce and Tourism	<b>Total</b>	<b>2,891,637,766</b>	<b>7,789,898,400</b>	<b>10,681,536,166</b>
	0306000 P 2: Tourism Development and Promotion	1,315,729,959	7,281,059,440	8,596,789,399
	0307000 P 3: Trade Development and Promotion	1,017,456,732	387,890,960	1,405,347,692
	0308000 P 4: General Administration, Planning and Support Services	558,451,075	120,948,000	679,399,075
1182 State Department for East African Affairs	<b>Total</b>	<b>1,665,597,404</b>	<b>115,000,000</b>	<b>1,780,597,404</b>
	0305000 P 1: East African Affairs and Regional Integration	1,665,597,404	115,000,000	1,780,597,404
1191 Ministry of Mining	<b>Total</b>	<b>728,072,090</b>	<b>1,496,321,429</b>	<b>2,224,393,519</b>
	1007000 P.1 General Administration			



Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
	Planning and Support Services	313,091,882	101,500,000	414,591,882
	1008000 P.2 Resources Surveys and Remote Sensing	208,950,565	715,900,000	924,850,565
	1009000 P.3. Mineral Resources Management	206,029,643	678,921,429	884,951,072
	<b>Total</b>	<b>4,094,976,884</b>	<b>549,928,571</b>	<b>4,644,905,455</b>
1251 Office of the Attorney General and Department of Justice	0606000 P.1 Legal Services	1,587,833,720	35,225,750	1,623,059,470
	0607000 P.2 Governance, Legal Training and Constitutional Affairs	1,805,399,866	156,074,250	1,961,474,116
	0609000 P. 4 General Administration, Planning and Support Services	701,743,298	358,628,571	1,060,371,869
1261 The Judiciary	<b>Total</b>	<b>12,623,930,000</b>	<b>4,063,770,000</b>	<b>16,687,700,000</b>
	0610000 P 1: Dispensation of Justice	12,623,930,000	4,063,770,000	16,687,700,000
1271 Ethics and Anti-Corruption Commission	<b>Total</b>	<b>2,311,920,000</b>	<b>300,000,000</b>	<b>2,611,920,000</b>
	0611000 P.1 Ethics and Anti-Corruption	2,311,920,000	300,000,000	2,611,920,000
1281 National Intelligence Service	<b>Total</b>	<b>20,142,000,000</b>	<b>-</b>	<b>20,142,000,000</b>
	0804000 P.1 National Security Intelligence	20,142,000,000	-	20,142,000,000
1291 Office of the Director of Public Prosecutions	<b>Total</b>	<b>1,964,064,002</b>	<b>254,000,000</b>	<b>2,218,064,002</b>
	0612000 P.1 Public Prosecution Services	1,964,064,002	254,000,000	2,218,064,002
1301 Commission for the Implementation of the Constitution	<b>Total</b>	<b>312,040,000</b>	<b>-</b>	<b>312,040,000</b>
	0613000 P.1 Implementation of the Constitution	312,040,000	-	312,040,000
1311 Office of the Registrar of Political Parties	<b>Total</b>	<b>505,781,810</b>	<b>-</b>	<b>505,781,810</b>
	0614000 P.1 Registration, Regulation and Funding of Political Parties	505,781,810	-	505,781,810
1321 Witness Protection Agency	<b>Total</b>	<b>364,705,000</b>	<b>-</b>	<b>364,705,000</b>
	0615000 P.1 Witness Protection	364,705,000	-	364,705,000
2011 Kenya National Human Rights Commission	<b>Total</b>	<b>459,100,000</b>	<b>-</b>	<b>459,100,000</b>
	0616000 P 1: Protection and Promotion of Human Rights	459,100,000	-	459,100,000
2021 National Land Commission	<b>Total</b>	<b>1,101,365,410</b>	<b>439,200,000</b>	<b>1,540,565,410</b>
	0113000 P1: Land Administration and Management	1,101,365,410	439,200,000	1,540,565,410
2031 Independent Electoral and Boundaries	<b>Total</b>	<b>4,197,919,790</b>	<b>98,000,000</b>	<b>4,295,919,790</b>
	0617000 P.1 : Management of Electoral			

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
Commission	Processes	4,197,919,790	98,000,000	4,295,919,790
2041 Parliamentary Service Commission	<b>Total</b>	<b>8,920,416,731</b>	<b>3,200,000,000</b>	<b>12,120,416,731</b>
	0722000 P.2 Senate Affairs	3,895,602,081	-	3,895,602,081
	0723000 P. 3 General Administration, Planning and Support Services	5,024,814,650	3,200,000,000	8,224,814,650
2042 The National Assembly	<b>Total</b>	<b>15,156,583,269</b>	<b>-</b>	<b>15,156,583,269</b>
	0721000 P.1 National Legislation, Representation and Oversight	15,156,583,269	-	15,156,583,269
2051 Judicial Service Commission	<b>Total</b>	<b>473,200,002</b>	<b>-</b>	<b>473,200,002</b>
	0619000 P. 1 General Administration, Planning and Support Services	473,200,002	-	473,200,002
2061 The Commission on Revenue Allocation	<b>Total</b>	<b>345,575,371</b>	<b>-</b>	<b>345,575,371</b>
	0724000 P.1 Inter-Governmental Revenue and Financial Matters	345,575,371	-	345,575,371
2071 Public Service Commission	<b>Total</b>	<b>1,126,400,000</b>	<b>166,831,450</b>	<b>1,293,231,450</b>
	0725000 P.1 General Administration, Planning and Support Services	831,361,637	166,831,450	998,193,087
	0726000 P.2 Human Resource management and Development	203,649,172	-	203,649,172
	0727000 P.3 Governance and National Values	91,389,191	-	91,389,191
2081 Salaries and Remuneration Commission	<b>Total</b>	<b>722,832,086</b>	<b>-</b>	<b>722,832,086</b>
	0728000 P.1 Salaries and Remuneration Management	722,832,086	-	722,832,086
2091 Teachers Service Commission	<b>Total</b>	<b>181,211,612,264</b>	<b>200,000,000</b>	<b>181,411,612,264</b>
	0509000 P.1 Teacher Resource Management	174,301,562,668	-	174,301,562,668
	0510000 P.2 Governance and Standards	199,037,750	-	199,037,750
	0511000 P.3 General Administration, Planning and Support Services	6,711,011,846	200,000,000	6,911,011,846
2101 National Police Service Commission	<b>Total</b>	<b>437,500,000</b>	<b>-</b>	<b>437,500,000</b>
	0620000 P.1 National Police Service Human Resource Management	437,500,000	-	437,500,000
2111 Auditor General	<b>Total</b>	<b>3,736,490,000</b>	<b>402,183,176</b>	<b>4,138,673,176</b>
	0729000 P.1 Audit Services	3,736,490,000	402,183,176	4,138,673,176
2121 Controller of Budget	<b>Total</b>	<b>580,830,272</b>	<b>-</b>	<b>580,830,272</b>
	0730000 P.1 Control and Management of Public finances	580,830,272	-	580,830,272
2131 The	<b>Total</b>			

Vote	Programme	Gross Expenditure Estimates 2015/2016		
		Recurrent	Development	Total
		KShs.	KShs.	KShs.
Commission on Administrative Justice		480,710,920	-	480,710,920
	0731000 P.1 Promotion of Administrative Justice	480,710,920	-	480,710,920
2141 National Gender and Equality Commission	<b>Total</b>	<b>314,151,440</b>	<b>-</b>	<b>314,151,440</b>
	0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination	314,151,440	-	314,151,440
2151 Independent Police Oversight Authority	<b>Total</b>	<b>419,483,700</b>	<b>-</b>	<b>419,483,700</b>
	0622000 P.1 Policing Oversight Services	419,483,700	-	419,483,700
	<b>Total Expenditure</b>	<b>784,203,639,380</b>	<b>721,288,541,960</b>	<b>1,505,492,181,340</b>



**The Hon. Mutava Musyimi, MP**

**Chairperson, Budget and Appropriations Committee**

**Date:** 3-6-2015